

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (221A010001) CBC District I
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,787,977	\$ 14,786,766	\$ 14,786,766	\$ 14,653,435
Legislative Reductions	-151,211	0	0	0
	<u>14,636,766</u>	<u>14,786,766</u>	<u>14,786,766</u>	<u>14,653,435</u>
Other Resources				
Balance Brought Forward (Approps)	708,770	807,391	625,000	0
Receipts				
Local Governments	544,852	556,124	556,124	556,124
Intra State Receipts	150,000	0	0	0
Reimbursement from Other Agencies	62,642	60,500	60,500	60,500
Interest	4,790	4,500	4,500	4,500
Fees, Licenses & Permits	577,003	790,000	525,000	525,000
Refunds & Reimbursements	3,167,885	2,760,400	2,960,400	2,960,400
Other	76,531	0	65,000	65,000
	<u>4,583,703</u>	<u>4,171,524</u>	<u>4,171,524</u>	<u>4,171,524</u>
Total Resources	<u>\$ 19,929,239</u>	<u>\$ 19,765,681</u>	<u>\$ 19,583,290</u>	<u>\$ 18,824,959</u>
FTE	<u>189.38</u>	<u>189.38</u>	<u>189.38</u>	<u>189.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,107,533	\$ 17,968,259	\$ 17,968,259	\$ 17,968,259
Personal Travel In State	27,342	30,000	30,000	30,000
State Vehicle Operation	31,000	37,000	37,000	37,000
Personal Travel Out of State	1,031	1,250	1,250	1,250
Office Supplies	34,188	36,000	36,000	36,000
Facility Maintenance Supplies	10,264	13,000	13,000	13,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	39,575	41,000	41,000	41,000
Housing & Subsistence Supplies	132,681	80,000	80,000	80,000
Other Supplies	290	1,000	1,000	1,000
Food	455,186	410,314	330,314	330,314
Communications	69,204	82,500	82,500	82,500
Rentals	78,955	77,000	77,000	77,000
Utilities	218,087	145,000	145,000	145,000
Professional & Scientific Services	408,653	343,460	343,460	343,460
Outside Services	45,576	35,000	35,000	35,000
Advertising & Publicity	525	500	500	500
Outside Repairs/Service	164,968	65,000	65,000	65,000
Auditor of State Reimbursements	461	600	600	600
Reimbursement to Other Agencies	77,770	75,000	75,000	75,000
ITS Reimbursements	87,845	90,777	90,777	90,777
Equipment	7,047	0	0	0
Equipment - Non-Inventory	20,308	11,000	11,000	11,000
IT Equipment	68,944	161,913	80,000	80,000
Other Expense & Obligations	34,415	60,108	39,630	39,630
Recommendation Adjustment	0	0	0	-133,331
Base Budget Adjustment	0	0	0	-625,000
Balance Carry Forward (Approps)	807,391	0	0	0
Total Disposition of Resources	<u>\$ 19,929,239</u>	<u>\$ 19,765,681</u>	<u>\$ 19,583,290</u>	<u>\$ 18,824,959</u>